

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs. The Division also oversees the operation and maintenance of the Santa Fe Airport.

2003/04 Operational Highlights:

- Installed and implemented a new computerized ticket writing, permit inventory and report-writing system to replace the previous outdated system which was no longer supported by the manufacturer.
- Implemented an integrated revenue control system for Sandoval Garage, the Water Street parking lot, and the City Hall parking lot, enabling real-time transaction monitoring and enhanced revenue security.
- Continued to promote the cashkey program, which enhances customer convenience by allowing users to pay parking fees monthly rather than at the meter using coins.
- Initiated new citywide parking rates in order to enhance the Parking Enterprise Fund's revenue self-sufficiency, and to fund new parking development, capital expenditures, and unanticipated contingencies.
- Continued development of the Railyard Parking Plan in conjunction with the city's project contractor.
- Completed the airport passenger terminal renovation.
- Obtained grant funding and began construction of the airport runway 15/33 reconstruction project.

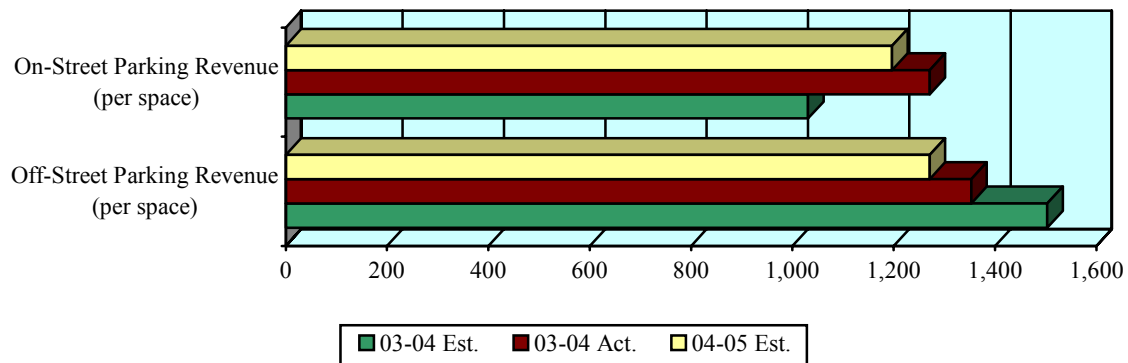
2004/05 Goals and Objectives:

- Improve revenue generation from receivable and uncollected accounts through analysis of current accounts and reconciliation of balances.
- Continue community partnerships and further develop the Railyard Property parking plan.
- Complete the ongoing maintenance inspection of Sandoval Garage to ensure adequate service life and identify needed maintenance or repairs.
- Construct new airport taxi lanes to serve new leaseholders and obtain grant funding to resurface runway 2/20.
- Maintain a safe Airport transportation system by continually repairing, reconstructing and improving runways.

Budget Commentary:

The FY 2004/05 operating budget of \$4,301,030 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 59 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services. Parking revenues also reimburse the 1/2% gross receipts tax fund to pay one-third of the debt for construction of the Sandoval parking garage.

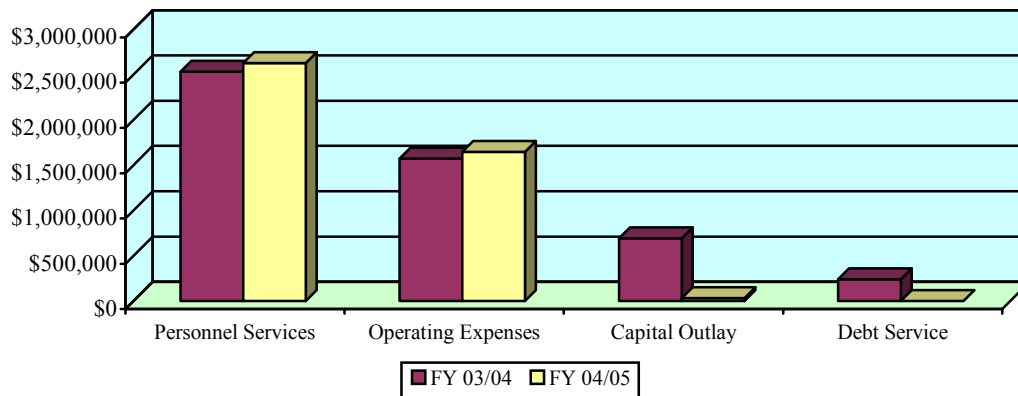
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Parking cashkey revenue	\$27,000	\$94,610	\$55,000
2. On-street parking revenue (avg. per space)	\$1,031	\$1,271	\$1,197
3. Off-street parking revenue (avg. per space)	\$1,503	\$1,353	\$1,271
4. Airport tie-down fees	\$35,000	\$33,679	\$39,000
5. Airport landing fees	\$50,000	\$34,710	\$40,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Accountant Technician	2 – CLFT	2 – CLFT
Administrative Assistant	3 – CLFT	3 – CLFT
Airport Maintenance Worker	2 – CLFT	2 – CLFT
Contracts Analyst	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	2 – TFT	0 – TFT

Parking Attendant	3 – TCF	3 – TCF
Parking Attendant Senior	0 – CLFT	2 – CLFT
Parking Attendant Shift Supervisor	4 – CLFT	4 – CLFT
Parking Enforcement Officer	5 – CLFT	4 – CLFT
Parking Enforcement Officer Senior	0 – CLFT	1 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	3 – CLFT	3 – CLFT
Parking Technician	5 – CLFT	3 – CLFT
Parking Technician Senior	<u>0</u> – CLFT	<u>2</u> – CLFT
TOTAL:	59	59

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 2,532,046	\$ 2,624,874
Operating Expenses	1,572,239	1,645,156
Capital Outlay	690,419	31,000
Debt Service	<u>241,438</u>	<u>0</u>
TOTAL:	\$ 5,036,142	\$ 4,301,030